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10090.3353.06302009

ATTACHMENT A - PLAN

Act 19 of 2008

20-945

*Not on location
Not in 1181 2008,*

NAME OF CONTRACTING PARTY:
Acadiana Outreach Center, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM: Acadiana Outreach Smart Mixed Income Housing Development and Supportive Services Program - the program will allow Acadiana Outreach Center to secure property for predevelopment of a smart growth mixed income housing development. This program will also provide more than 115,000 units of services to assist low-income clients with basic needs and supportive services.

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

To purchase properties for a mixed-income housing development and provide support services including showers, referrals, job training assistance, substance abuse counseling, mental health counseling, and life skills training in an effort to assist the poor and homeless of the Acadiana region in rebuilding their lives back to self-sufficiency.

2. Program Objective(s) (*Objectives are intermediate outcomes—specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. To purchase eight (8) properties for a mixed-income housing development by June 30, 2009.
2. To provide low income individuals with 115,000 units of support services including showers, referrals, job training assistance, substance abuse counseling, mental health counseling, and life skills training by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Identify properties to purchase. Hire professional contractors to assist in the purchase of the property (abstracts of title, environmental review, land survey, estimates, etc). Purchase properties.
2. Staff will deliver support services including showers, referrals, job training assistance, substance abuse counseling, mental health counseling, and life skills training to low income individuals at the Acadiana Outreach Center campus. The Acadiana Outreach Center, Inc owns the campus; therefore, there is no expense for rent. Individuals are referred to the Center by word of mouth.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Number of properties purchased
2. Number of support service units provided

ATTACHMENT B

Page 1

Project Budget (2008-09)

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Acadiana Outreach Center, Inc.

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

1. Act 19 of 2008 State Appropriation
 2. HUD EDI Grant
 3. Acadiana Outreach Center, Inc. Operating Budget
- Total all sources

Amounts

\$ 380,000.00
\$ 274,000.00
\$ 161,522.00
\$ 815,522.00

Anticipated Expenses

Expense Categories

Total Amount

Amount Line Item **Appropriation**

(see footnote 1 below)

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$ 246,400.00

\$ 100,000.00

Related Benefits (employer share)

\$ 4,844.00

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$10,278.00

\$

Postage

\$

\$

Utilities

\$ 22,500.00

\$

Other

\$

\$

Office Supplies

\$ 1,900.00

\$

Professional & Contract Services

\$15,000.00

\$15,000.00

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$514,600.00

\$ 265,000.00

Total Use of the Appropriation

\$815,522.00

\$ 380,000.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

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Name of Contracting Party: Acadiana Outreach Center, Inc.

Name of Program: Mixed Income Housing Development and Supportive Services Program

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
Sandra Degeyer	In-Kind Donations	\$ 32,500	\$ 10,711	33%	\$ 2,601	FT/12 months
John W. Oge, Jr.	Workshop skills trainer	\$ 32,000	\$ 12,914	40%	\$ 0	FT/12 months
Marsha Landry	Shelter Supervisor	\$ 22,880	\$ 8,556	37%	\$ 0	FT/12 months
Edith Duroousseau	Case Manager	\$ 22,540	\$ 9,187	41%	\$ 0	FT/12 months
Barbara Broussard	Client transportation staff	\$ 15,680	\$ 8,775	56%	\$ 0	FT/12 months
Antoinique Johnson	Program support staff	\$ 6,400	\$ 6,400	100%	\$ 0	FT/12 months
Jennifer Corban	Program support staff	\$ 6,400	\$ 6,400	100%	\$ 0	FT/12 months
Edylye Berry	Voc. Rehab Counselor	\$ 50,000	\$ 17,368	35%	\$ 0	FT/12 months
Lisa Vincent	Fiscal Manager	\$ 31,500	\$ 10,884	35%	\$ 2,243	FT/12 months
Cindy Baudoindajoux	Program support staff	\$ 26,500	\$ 8,805	33%	\$ 0	FT/12 months

Totals

\$ 246,400

\$ 100,000

\$ 4,844

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Acadiana Outreach Center, Inc.

Name of Program: Mixed Income Housing Development and Supportive Services Program

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Andrus-Boudreaux (A Professional Law Corporation) P.O. Box 3347 Lafayette, LA 70501	Abstracts of Title	\$ 1,548	\$ 1,548
Eco-Science Resource Group, L.L.C. P.O. Box 3513 Baton Rouge, LA 70821	Environmental Review	\$ 7,900	\$ 7,900
To Be Determined	Land survey, estimates, etc,	\$ 5,552	\$ 5,552

Totals

\$15,000

\$15,000

ATTACHMENT B

Page 4

Schedule of Other Charges

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Name of Contracting Party: Acadiana Outreach Center, Inc.

Name of Program: Mixed Income Housing Development and Supportive Services Program

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
N/A		
Total - Should agree with Attachment B, page 1		

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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Acadiana Outreach Center, Inc.

The Acadiana Outreach Center, Inc. does not currently have the funds necessary to satisfy the goals and objectives of this project. We do not have the means to make payment and wait for quarterly reimbursements from the State. Therefore, we are requesting Plan C with 100% of the appropriation upfront.